

# **State of Alaska FY2003 Governor's Operating Budget**

## **University of Alaska Prince William Sound Community College Component Budget Summary**

## **Component: Prince William Sound Community College**

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### **Component Mission**

Prince William Sound Community College (PWSCC) exists to provide developmental academic and vocational education training, community interest courses and service to the residents of the Prince William Sound and Copper River Basin Regions. The college maintains an open door admissions policy and welcomes students from throughout the state, nation, and the world.

### **Component Services Provided**

PWSCC offers a wide spectrum of higher education options for its students. These products, which range from Adult Basic Education and English As A Second Language to Hazardous Communications and Fishing Vessel Oil Spill Response Training, allow students to obtain a well-rounded higher education.

### **Component Goals and Strategies**

Increase efforts to cooperate with area businesses and industries to continue to improve the College's comprehensive Industry Training Program that provides additional educational opportunities and meets the training needs of its students and the residents of Valdez.

Increase efforts of cooperation with the City of Valdez to provide training for city employees and to jointly use local resources for similar needs.

Participate aggressively in economic development activities beneficial to the City of Valdez through a newly developed proactive recruitment program with the western United States.

Provide access to the Maxine & Jesse Whitney Museum to its students and visitors to obtain an educational experience in Alaska culture and history.

Work cooperatively with the Valdez City Schools to increase the programs such as dual credit classes, tech-prep program, the Wheels of Learning program, and the School to Work Program in an effort to achieve a seamless educational system for the students of Valdez.

Continue to provide to Valdez High School students and parents educational seminars about college life and how to finance a college education.

Continue to develop the Community Wellness Program to better the quality of life for all citizens of Valdez.

Continue the baccalaureate level degree programs and continue to develop and pursue the approval and implementation of certificate and degree programs beneficial to the community.

Continue to work closely with the Valdez Convention and Visitors Bureau and Valdez Chamber of Commerce to promote activities in the Valdez area.

Continue to promote and provide cultural events for the community of Valdez such as the Annual Theatre Conference, Oil Spill Management Simulator, Alaska Theater of Youth workshop, cinema opportunities, assistance with educational activities at Valdez High School, assistance to the Valdez Arts Council, assistance to the winter carnival activities, assistance to the World Extreme Skiing Championships, and assistance with the annual Health Fair.

Continue to provide special interest educational classes to the citizens of Valdez by looking to local expertise in teaching, special talent, and skills.

### **Key Component Issues for FY2002 – 2003**

The need for financial support of the Maxine & Jesse Whitney Museum and its generous donation to the University of Alaska and PWSCC is still an issue.

As technological needs and usage increase, the need for a local resource solely dedicated to network and desktop support has been identified and recommended by the Technology Committee of PWSCC. It has been determined critical that this position be filled in order to continue to meet the needs of students, contractors, and employees on a consistent basis.

As the negotiations with Alyeska and the University of Alaska's Corporate Program continue, PWSCC looks to provide support and expertise in the strong history it has created in this educational arena. In its relationship with Alyeska and its parent companies, PWSCC has provided safety and industrial training that has been acknowledged nationally through the American Association of Community Colleges. PWSCC looks to continue to meet the needs of industry through fast and cost-effective educational alternatives.

### **Major Component Accomplishments in 2001**

Prince William Sound Community College enrollment increased in the Spring 2001 semester, passing the 2,600 headcount plateau.

PWSCC received a \$50,000 grant from Alyeska Pipeline Service Company to improve technology at the campus. The college purchased a state-of-the-art computer lab which is located on the Valdez campus.

New leased space for the Copper Basin campus has been acquired, addressing the need for additional classroom space, administrative office space, computer lab and technology needs, and improved accessibility within the Copper Basin community.

In response to institutional assessment, the department of Student Services expanded its services to include tutoring and hired a Native Student Advisor to support retention of Native Alaska students. This individual works to support Native students in their adjustment to college and the Valdez community as well as conducting cultural awareness activities with students, faculty, and staff.

The College Ninth Annual Valentine Fundraiser was a tremendous success. The event raised over \$24,000 for college scholarships. The annual event, sponsored by the Community College Council and the Friends of the College, had more than 300 people in attendance.

The Ninth Annual Prince William Sound Community College Last Frontier Theater Conference was held in June 2001, and provided University of Alaska students and faculty with a lifetime experience of meeting luminaries of the American Theater. The PWSCC Theater Conference is the only conference in the world that three-time Pulitzer Prize winner Edward Albee has founded. Over 300 University and high school students participate in the conference, which includes representation by UAA, UAF, UAS, and Alaska Pacific University.

### **Statutory and Regulatory Authority**

No statutes and regulations.

## Prince William Sound Community College

## Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,250.1	2,339.5	2,786.8
72000 Travel	95.1	79.4	97.4
73000 Contractual	1,268.3	808.6	772.2
74000 Supplies	459.3	629.1	607.0
75000 Equipment	50.0	91.0	115.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	47.5	100.0	100.0
78000 Miscellaneous	-15.0	725.2	639.2
<b>Expenditure Totals</b>	<b>4,155.3</b>	<b>4,772.8</b>	<b>5,118.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	75.0	75.0
1004 General Fund Receipts	1,643.5	1,633.7	1,703.1
1007 Inter-Agency Receipts	256.1	25.0	276.7
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	172.9	301.1	283.5
1038 U/A Student Tuition/Fees/Services	413.8	900.0	814.1
1039 U/A Indirect Cost Recovery	9.2	100.0	102.6
1048 University Restricted Receipts	1,611.4	1,738.0	1,793.4
1151 Technical Vocational Education Program Account	48.4	0.0	70.0
<b>Funding Totals</b>	<b>4,155.3</b>	<b>4,772.8</b>	<b>5,118.4</b>

## Prince William Sound Community College

### Proposed Changes in Levels of Service for FY2003

PWSCC is constantly changing to meet the needs of its students and partners in the communities served. The most cost-effective way is always considered to deliver quality educational opportunities to all students.

Prince William Sound Community College was awarded a Federal Title III grant to begin in October of 2001. Grant activities will support improved services to Native Alaskan students, and expand service to 20 native villages in the PWSCC service region.

In conjunction with the Title III outreach, plans are underway to expand the Wheels of Learning Program, offering high school students throughout the region an opportunity to prepare for work as a millwright in local industries. The Training Department is researching methods to increase vocational courses to meet Alaska's workforce demands in the future.

Based on the experience with Alyeska training, programs need to be developed and marketed to other statewide businesses to meet safety and regulatory requirements. PWSCC is working towards offering courses and certifications in information technology to meet needs of local businesses and traditional students.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,633.7</b>	<b>75.0</b>	<b>3,064.1</b>	<b>4,772.8</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	13.8	0.1	1.3	15.2
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	3.1	0.2	0.5	3.8
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	6.5	0.0	0.5	7.0
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	29.4	1.9	10.7	42.0
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	5.0	0.0	1.2	6.2
-UAA Funding Authority Transfers between Allocations 45-2-017	9.8	0.0	250.0	259.8
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-3.7	-0.2	-3.9
-UA Non-Discretionary Fixed Costs 45-2-015	1.8	1.5	30.5	33.8
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-110.8	-110.8
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	0.0	0.0	92.5	92.5

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Governor</b>	<b>1,703.1</b>	<b>75.0</b>	<b>3,340.3</b>	<b>5,118.4</b>

## Prince William Sound Community College

### Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	37	38	Annual Salaries	1,705,981
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	499,365
			Labor Pool(s)	682,080
			<i>Less 3.48% Vacancy Factor</i>	<i>(100,626)</i>
<b>Totals</b>	<b>37</b>	<b>38</b>	<b>Total Personal Services</b>	<b>2,786,800</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	1	1
Accounts Clerk	0	0	0	2	2
Administrative Assistant	0	0	0	3	3
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	4	4
Assistant Prof	0	0	0	3	3
Associate Prof	0	0	0	2	2
Campus President	0	0	0	1	1
Coordinator	0	0	0	7	7
Crafts & Trades I	0	0	0	1	1
Crafts & Trades II	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Instructor	0	0	0	1	1
Maint Svc Wkr I	0	0	0	1	1
Maint Svc Wkr III	0	0	0	1	1
Maint Svc Wkr IV	0	0	0	1	1
Manager	0	0	0	2	2
Media Services Tech	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</b>